HUMAN RESOURCES DEPARTMENT

The primary function of the Human Resources Department is to serve city departments in all phases of personnel administration, which involves recruitment, selection, classification, compensation, discipline, reward, training and development, and safety of city employees. The Human Resources Department assures the continuance of the merit system by providing a modern system that promotes efficiency in the conduct of public business and assures fair and impartial treatment of all applicants and employees of the city.

Human Resource Development   Appropriation: $ 765,703

The Administrative Office works through the City Manager and Governing Body in establishing and implementing city personnel policies, rules and regulations, and the safety manual, and overseeing the updates of the city's administrative manual. The Director is responsible for developing, implementing and evaluating innovative personnel management, safety, and human resource development programs. This office is responsible for providing personnel records management services for all city employees and for implementing personnel actions affecting classification, compensation and work history. The office also is involved in union negotiations and administering the subsequent contracts.

The duties of the Human Resources Development Division include providing technical training assistance to departments, development of internal training on general and technical subjects, administration of an ongoing management and supervisory training program, and development and maintenance of the automated record keeping system designed to provide information on training and tuition courses for employees. Other responsibilities include providing support to the Employee Assistance Program.

2003/04 Operational Highlights:

- Successfully negotiated collective bargaining contracts with AFSCME, the Police Officers' Association and the Firefighter's Association in a timely manner.

- Designed and implemented a city-wide program for ongoing supervisory training.

- Facilitated 12 new employee orientations and provided Employee Assistance Program services to 100 employees.

- Provided tuition assistance to 135 employees and training assistance for 250 employees.

2004/05 Goals and Objectives:

- Revise all classification specifications and design a job measurement methodology.

- Continue the process of revising and updating personnel policies, rules and regulations.

- Maintain and promote the Tuition and Training Assistance and Employee Assistance Programs.

- Continue to sponsor supervisory and general information training.

Budget Commentary:

For FY 2004/05 the General Fund budget contains funding for salaries and benefits of the Human Resources Director and eight staff members, and general liability insurance coverage for the entire department. Also included in the budget is $20,000 for legal services relating to hiring hearing officers for grievance matters.

In FY 2003/04 the Assistant Human Resources Director was reclassified to a Human Resources Senior Administrator.

Standard Program Measurements:	03/04 EST.	03/04 ACTUAL	04/05 EST.
1. Number of employees enrolled in tuition/training programs	600	385	408
2. Vacant position recruitment requests processed	230	291	290
3. Personnel Actions processed	1,680	2,205	1,800
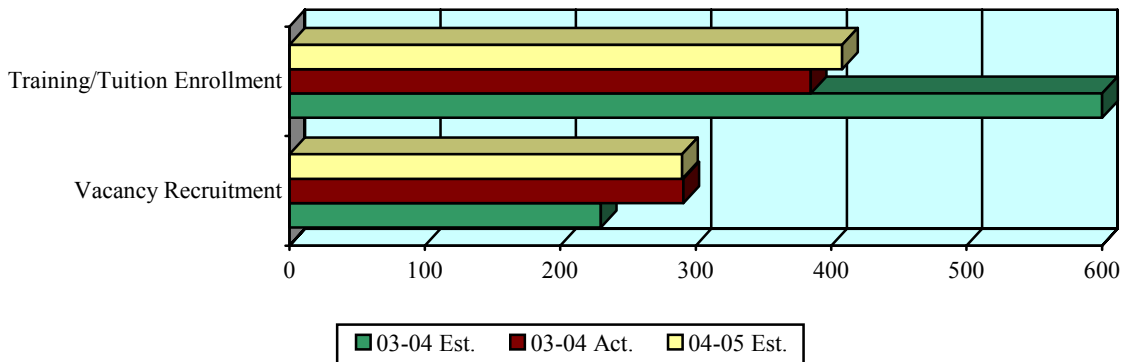
POSITION/CLASSIFICATION	FY 03/04 ACTUAL	FY 04/05 BUDGET
Human Resources Director	1 – EX	1 – EX
Human Resources Senior Administrator	1 – CLFT	1 – CLFT
Human Resources Administrative Assistant	1 – CLFT	1 – CLFT
Human Resources Administrator	3 – CLFT	3 – CLFT
Human Resources Analyst	1 – CLFT	1 – CLFT
Human Resources Assistant	1 – CLFT	1 – CLFT
Human Resources Benefits Administrator	1 – CLFT	1 – CLFT
TOTAL:	9	9

EXPENDITURE CLASSIFICATION
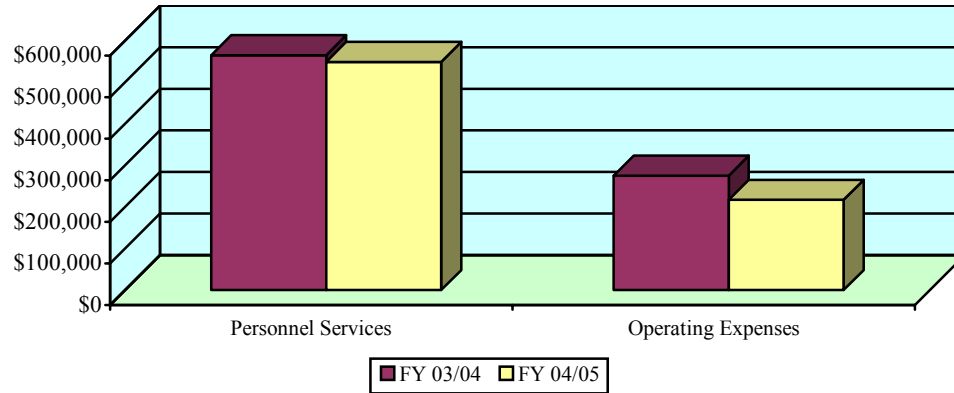
	FY 03/04 REVISED	FY 04/05 APPROPRIATION
Personnel Services	$ 564,947	$ 548,768
Operating Expenses	274,978	216,935
TOTAL:	$ 839,925	$ 765,703